

**Maintenance of Effort (MOE) - FFY 2016
Summary Table**

Governmental Agency Programs

| | Program Name | Contact | Phone # | Non-Federal Expenditures | % of funding used for work related activity | Work Related Activity Expenditures | Non-Work Related Activity Expenditures | Total Served |
|---------------------------------|---|---------|---------|--------------------------|---|------------------------------------|--|----------------|
| B0 | TRD - Low Income Comprehensive Tax Rebate | | | \$18,596,583 | 0% | \$0 | \$18,596,583 | 233,890 |
| B1 | TRD - Child Care Credit | | | \$550,725 | 0% | \$0 | \$550,725 | 1,445 |
| B2 | TRD - Working Families Tax Credit | | | \$51,270,757 | 0% | \$0 | \$51,270,757 | 206,474 |
| B3 | TRD-Property Tax to Low Income | | | \$3,755,468 | 0% | \$0 | \$3,755,468 | 17,413 |
| B4 | TRD-Special Needs Child Credit | | | \$1,661,000 | 0% | \$0 | \$1,661,000 | 917 |
| B5 | PED - GRADS | | | \$198,709 | 0% | \$0 | \$198,709 | 531 |
| B6 | PED - Pre-K | | | \$19,473,066 | 0% | \$0 | \$19,473,066 | 5,426 |
| B7 | PED - K-3 | | | \$23,162,414 | 0% | \$0 | \$23,162,414 | 20,093 |
| B8 | CYFD - Childcare | | | \$5,000,000 | 0% | \$0 | \$5,000,000 | 1 |
| B9 | CYFD - Family Preservation & Child Protective Services Title IV | | | \$6,500,000 | 0% | \$0 | \$6,500,000 | 1 |
| B10 | CYFD - CCDF MOE | | | \$2,895,258 | 0% | \$0 | \$2,895,258 | 1 |
| B11 | CYFD - Domestic Violence | | | \$3,600,000 | 0% | \$0 | \$3,600,000 | 1 |
| B12 | CYFD - Community Based Services | | | \$2,721,200 | 0% | \$0 | \$2,721,200 | 1 |
| B13 | State Funded Aliens | | | \$78,268 | 0% | \$0 | \$78,268 | 299 |
| B14 | Education Works | | | \$753,552 | 0% | \$0 | \$753,552 | 1,231 |
| B15 | DOH Family Planning | | | \$230,285 | 0% | \$0 | \$230,285 | 1 |
| B16 | DOH-Vaccines for Children | | 5 | \$4,184,789 | 0% | \$0 | \$4,184,789 | 1 |
| B17 | Child Support Disregard | | | \$1,421 | 0% | \$0 | \$1,421 | 1 |
| B18 | Mortgage Finance Authority | | | \$442,692 | 0% | \$0 | \$442,692 | 1,158 |
| B19 | Socorro County | | | \$18,000 | 0% | \$0 | \$18,000 | 1 |
| B20 | Pueblo of Zuni | | | \$20,952 | 18% | \$3,822 | \$17,131 | 6 |
| B21 | Roosevelt County | | | \$97,053 | 0% | \$0 | \$97,053 | 1 |
| B22 | DOH-Family F RST | | 1 | \$300,000 | 0% | \$0 | \$300,000 | 2,600 |
| B23 | Navajo Nation | | | \$210,900 | 0% | \$0 | \$210,900 | 371 |
| B24 | City of Las Cruces | | | \$950,250 | 0% | \$0 | \$950,250 | 119,538 |
| B25 | County of Bernalillo | | 0 | \$461,722 | 8% | \$43,192 | \$418,530 | 15 |
| B26 | Dona Ana County | | | \$6,836,171 | 0% | \$0 | \$6,836,171 | 1 |
| TOTAL FOR STATE PROGRAMS | | | | \$153,971,235 | | \$47,013 | \$153,924,222 | 611,418 |

Community Services Programs

| | Program Name | Contact | Phone # | Non-Federal Expenditures | % of funding used for work related activity | Work Related Activity Expenditures | Non-Work Related Activity Expenditures | Total Served | Total # of Volunteer Hours | # of Volunteer Hours (Work Related Activity) | Value of Volunteer Hours (Work Related Activity) (\$19.91/hr) | # of Volunteer Hours (Non-Work Related Activity) | Value of Volunteer Hours (Non-Work Related Activity) (\$19.91/hr) | Total MOE Expenditures |
|--|---|---------|---------|--------------------------|---|------------------------------------|--|---------------|----------------------------|--|---|--|---|------------------------|
| B27 | Bienvenidos Outreach Inc. | | | \$188,917 | 0% | \$0 | \$188,917 | 1,306 | 13,503 | - | \$0 | 13,503 | \$268,845 | \$457,762 |
| B28 | ECHO Inc. | | | \$63,218 | 0% | \$0 | \$63,218 | 3,039 | 474 | - | \$0 | 474 | \$9,437 | \$72,655 |
| B29 | Lutheran Family Services | | | \$50,247 | 50% | \$25,124 | \$25,124 | 66 | 200 | - | \$0 | 200 | \$3,982 | \$54,229 |
| B30 | S A.F.E. House, Inc. | | | \$722,707 | 0% | \$0 | \$722,707 | 212 | 600 | - | \$0 | 600 | \$11,946 | \$734,653 |
| B31 | St. Martins Hospitality Center | | 4 | \$23,815 | 0% | \$0 | \$23,815 | 1 | 0 | - | \$0 | - | \$0 | \$23,815 |
| B32 | CareNet Pregnancy | | | \$0 | 0% | \$0 | \$0 | 1,704 | 14,175 | - | \$0 | 14,175 | \$282,224 | \$282,224 |
| B33 | St. Felix Pantry | | 6 | \$606,508 | 0% | \$0 | \$606,508 | 6,091 | 27,000 | - | \$0 | 27,000 | \$537,570 | \$1,144,078 |
| B34 | St. Elizabeth Shelter | | | \$274,571 | 0% | \$0 | \$274,571 | 66 | 2,026 | - | \$0 | 2,026 | \$40,338 | \$314,909 |
| B35 | Abundant Grace Free Store | | | 0 | 0 | \$0 | \$0 | 1 | 5,720 | - | \$0 | 5,720 | \$113,885 | \$113,885 |
| B36 | Storehouse New Mexico | | 5 | \$468,268 | 0 | \$0 | \$468,268 | 35,000 | 29,899 | - | \$0 | 29,899 | \$595,289 | \$1,063,557 |
| B37 | Casa Esperanza, Inc. | | | \$122,986 | 0 | \$0 | \$122,986 | 283 | 309 | - | \$0 | 309 | \$6,157 | \$129,143 |
| B38 | Youth Shelters and Family Services, Inc. | | | \$307,500 | N/A | \$9,138 | \$298,363 | 43 | 320 | - | \$0 | 320 | \$6,371 | \$313,871 |
| B39 | Big Brothers Big Sisters Mountain Region | | | \$1,618,800 | 0 | \$0 | \$1,618,800 | 1,111 | 0 | - | \$0 | - | \$0 | \$1,618,800 |
| B40 | Boys and Girls Club of Central New Mexico | | | \$30,610 | 0 | \$3,960 | \$26,650 | 525 | 738 | 288 | \$5,734 | 450 | \$8,960 | \$45,304 |
| B41 | Samaritan House, Inc. | | | \$32,186 | 0 | \$0 | \$32,186 | 2,534 | 2,115 | - | \$0 | 2,115 | \$42,110 | \$74,296 |
| B42 | Youth Development Inc (YDI) | | | \$198,200 | 0 | \$0 | \$198,200 | 143 | 3,110 | - | \$0 | 3,110 | \$61,920 | \$260,120 |
| Total for Community Services Programs | | | | \$4,708,534 | | \$38,221 | \$4,670,313 | 52,125 | 100,189 | 288 | \$5,734 | 99,901 | \$1,989,034 | \$6,703,302 |

| | | | | | | | | | | | | | | |
|--|--|--|----------------------|--|--|-----------------|----------------------|----------------|----------------|------------|----------------|---------------|--------------------|----------------------|
| Total for State and Community Services Programs | | | \$158,679,769 | | | \$85,234 | \$158,594,534 | 663,543 | 100,189 | 288 | \$5,734 | 99,901 | \$1,989,034 | \$160,674,536 |
|--|--|--|----------------------|--|--|-----------------|----------------------|----------------|----------------|------------|----------------|---------------|--------------------|----------------------|

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|---|----------------------|
| Total FY16 MOE Expenditures includes Volunteer Hours | \$160,674,536 |
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